

Middletown School District

Middletown High School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,278	\$5,143	2.6%
Substitutes	\$85	\$96	-12.0%
Instructional Parapros	\$238	\$224	6.2%
Pupil-Use Technology	\$266	\$97	174.1%
Instructional Materials	\$289	\$199	45.4%
Total	\$6,156	\$5,760	6.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$438	\$445	-1.7%
Library & Media	\$203	\$157	29.4%
Extracurricular	\$71	\$0	100.0%
Student Health/Services	\$99	\$103	-4.0%
Curriculum Development	\$76	\$30	149.3%
Staff Development	\$39	\$13	188.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$37	\$29	27.7%
Therapists, Psychologists	\$207	\$228	-9.0%
Total	\$1,170	\$1,006	16.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$345	\$331	4.0%
Food Service	\$214	\$0	100.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$807	\$663	21.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,366	\$995	37.3%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$313	\$329	-4.9%
School Office	\$180	\$152	18.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$493	\$481	2.4%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

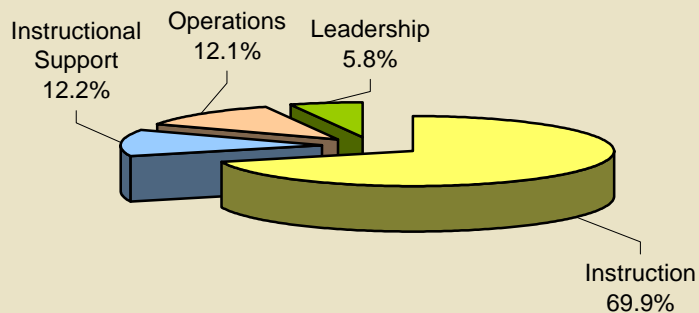
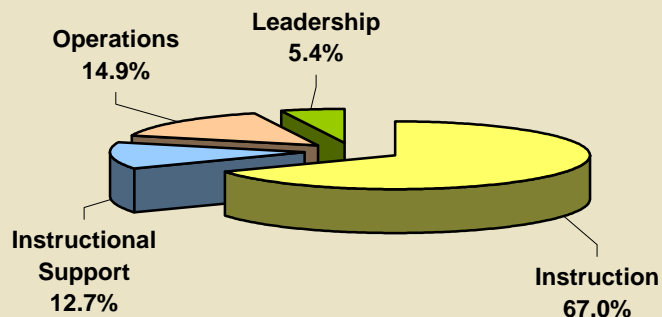
July 1999 - June 2000

Expenditures:	\$7,623,189
School Enrollment (ADM):	830
School Per Pupil:	\$9,185

July 1998 - June 1999

Expenditures:	\$6,708,496
School Enrollment (ADM):	814
School Per Pupil:	\$8,241

July 1999 - June 2000



July 1998 - June 1999